

## COMMON COUNCIL

### 9 COUNCILMEMBERS

### FUNCTION 1003-1014

APPROPRIATIONS	\$ 1,470,708
FRINGES	\$ 777,847
TOTAL APPROPRIATIONS	<u>\$ 2,248,555</u>
REVENUE	\$ -
NET	<u><u>\$ (2,248,555)</u></u>

# **DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE**

**Division #01-002-1014**

## **Goals**

1. To carry out the powers and duties as set forth in the City Charter in such a fashion as to insure good government and good order of the City, the protection of persons and property therein and the preservation of the health and welfare of the citizens of the City of Buffalo, NY

## **Activities**

### **Common Council**

1. Exercise governance of the City of Buffalo as a legislative body.
2. Enact laws, ordinances, rules and regulations for the common good of City residents and businesses.
3. Adopt the City's annual Operating, Capital and Grant budgets.
4. Authorizes the borrowing of funds as required by enabling statute.
5. Confirm the appointment of Local Officials as required by City Charter.
6. Fix the salary and compensation of every officer and employee of the City.
7. Investigate and inquire into all matters brought before the Common Council to include administering oaths and compelling testimony.
8. Holds public hearings as required by law.

### **Legislative**

1. Provide technical, clerical and administrative support to the Common Council and individually to its members.
2. Provide staff assistance for all regularly scheduled or specially called public meetings and hearings.
3. Prepare resolutions, rules and regulations for enactment by the Common Council.
4. Assist with the investigation and review of items and issues brought before the Common Council.
5. Streaming of Meetings
6. Maintain Transparency

**DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE**

Division #01-002-1014

**Work Program Statistics**

	<b>Actual 2016-2017</b>	<b>Projection 2017-2018</b>	<b>Estimate 2018-2019</b>
Regular Council Meetings	24	25	24
Regular Committee Meetings	89	90	90
Special Council Meetings	5	4	3
Special Committee Meetings	11	5	6
Rezoning-requested	6	0	0
-approved	5	0	0
Use Permits – submitted	84	90	95
-approved	81	85	90
District Council Members	9	9	9
Staff-man years	na	na	na



City of Buffalo  
 Recommended Budget 2018-2019  
 General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
<b>COUNCILMEMBERS TOTAL</b>	<b>1,399,148.84</b>	<b>1,459,171.00</b>	<b>1,459,171.00</b>	<b>1,056,057.59</b>	<b>1,470,708.00</b>
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1003 COUNCILMEMBER TWO	164,474.48	167,898.00	167,898.00	119,676.31	169,808.00
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10103001 COUNCILMEMBER 2 PS	164,474.48	167,898.00	167,898.00	119,676.31	169,808.00
411001 ANNUAL SALARY	146,484.58	147,493.00	147,493.00	104,699.32	149,403.00
414001 LONGEVITY	0.00	400.00	400.00	400.00	400.00
414008 LEADERSHIP STIPEND	13,812.65	15,000.00	15,000.00	10,919.49	15,000.00
415001 AUTOMOBILE ALLOWANCE	4,177.25	5,005.00	5,005.00	3,657.50	5,005.00
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1004 COUNCILMEMBER THREE	130,242.33	158,498.00	158,498.00	113,960.47	154,587.00
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10104001 COUNCILMEMBER 3 PS	130,242.33	158,498.00	158,498.00	113,960.47	154,587.00
411001 ANNUAL SALARY	120,488.47	147,493.00	147,493.00	105,935.06	143,582.00
414008 LEADERSHIP STIPEND	6,000.11	6,000.00	6,000.00	4,367.91	6,000.00
415001 AUTOMOBILE ALLOWANCE	3,753.75	5,005.00	5,005.00	3,657.50	5,005.00
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1005 COUNCILMEMBER 4	160,962.99	164,206.00	164,206.00	119,061.66	166,230.00
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10105001 COUNCILMEMBER 4 PS	160,962.99	164,206.00	164,206.00	119,061.66	166,230.00
411001 ANNUAL SALARY	151,327.87	153,201.00	153,201.00	111,036.25	155,225.00
414008 LEADERSHIP STIPEND	5,881.37	6,000.00	6,000.00	4,367.91	6,000.00
415001 AUTOMOBILE ALLOWANCE	3,753.75	5,005.00	5,005.00	3,657.50	5,005.00
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1007 COUNCILMEMBER 6	157,428.97	160,326.00	160,326.00	117,047.39	161,950.00
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10107001 COUNCILMEMBER 6 PS	157,428.97	160,326.00	160,326.00	117,047.39	161,950.00
411001 ANNUAL SALARY	151,147.60	153,201.00	153,201.00	111,954.48	155,225.00
414001 LONGEVITY	400.00	1,125.00	1,125.00	725.00	725.00
414008 LEADERSHIP STIPEND	5,881.37	6,000.00	6,000.00	4,367.91	6,000.00
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1009 COUNCILMEMBER 8	160,962.07	167,631.00	167,631.00	119,979.87	169,980.00
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10109001 COUNCILMEMBER 8 PS	160,962.07	164,931.00	164,931.00	119,979.87	167,280.00
411001 ANNUAL SALARY	151,326.95	153,201.00	153,201.00	111,954.46	155,225.00
414001 LONGEVITY	0.00	725.00	725.00	0.00	1,050.00
414008 LEADERSHIP STIPEND	5,881.37	6,000.00	6,000.00	4,367.91	6,000.00
415001 AUTOMOBILE ALLOWANCE	3,753.75	5,005.00	5,005.00	3,657.50	5,005.00
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10109004 COUNCILMEMBER 8 TR	0.00	2,700.00	2,700.00	0.00	2,700.00
458001 TRANSPORTATION	0.00	1,000.00	1,000.00	0.00	1,000.00
458002 MEALS & LODGING	0.00	1,500.00	1,500.00	0.00	1,500.00



City of Buffalo  
Recommended Budget 2018-2019  
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
<b>COUNCILMEMBERS TOTAL</b>	<b>1,399,148.84</b>	<b>1,459,171.00</b>	<b>1,459,171.00</b>	<b>1,056,057.59</b>	<b>1,470,708.00</b>
458003 REGISTRATION & MEMBERSHIP FEES	0.00	200.00	200.00	0.00	200.00
<b>1010 COUNCILMEMBER 9</b>	<b>164,300.32</b>	<b>169,481.00</b>	<b>169,481.00</b>	<b>122,624.73</b>	<b>171,505.00</b>
10110001 COUNCILMEMBER 9 PS	162,412.07	165,981.00	165,981.00	121,754.88	168,005.00
411001 ANNUAL SALARY	151,208.21	153,201.00	153,201.00	111,954.47	155,225.00
414001 LONGEVITY	1,450.00	1,775.00	1,775.00	1,775.00	1,775.00
414008 LEADERSHIP STIPEND	6,000.11	6,000.00	6,000.00	4,367.91	6,000.00
415001 AUTOMOBILE ALLOWANCE	3,753.75	5,005.00	5,005.00	3,657.50	5,005.00
10110004 COUNCILMEMBER 9 TR	1,888.25	3,500.00	3,500.00	869.85	3,500.00
458001 TRANSPORTATION	501.37	1,000.00	1,000.00	0.00	1,000.00
458002 MEALS & LODGING	811.88	2,000.00	2,000.00	869.85	2,000.00
458003 REGISTRATION & MEMBERSHIP FEES	575.00	500.00	500.00	0.00	500.00
<b>1011 COUNCILMEMBER 10</b>	<b>154,256.93</b>	<b>158,003.00</b>	<b>158,003.00</b>	<b>115,013.51</b>	<b>159,800.00</b>
10111001 COUNCILMEMBER 10 PS	154,256.93	158,003.00	158,003.00	115,013.51	159,800.00
411001 ANNUAL SALARY	140,697.08	141,873.00	141,873.00	103,676.35	143,670.00
414001 LONGEVITY	400.00	1,125.00	1,125.00	400.00	1,125.00
414008 LEADERSHIP STIPEND	9,406.10	10,000.00	10,000.00	7,279.66	10,000.00
415001 AUTOMOBILE ALLOWANCE	3,753.75	5,005.00	5,005.00	3,657.50	5,005.00
<b>1012 COUNCILMEMBER 11</b>	<b>161,362.07</b>	<b>164,606.00</b>	<b>164,606.00</b>	<b>119,979.87</b>	<b>166,630.00</b>
10112001 COUNCILMEMBER 11 PS	161,362.07	164,606.00	164,606.00	119,979.87	166,630.00
411001 ANNUAL SALARY	151,326.95	153,201.00	153,201.00	111,954.46	155,225.00
414001 LONGEVITY	400.00	400.00	400.00	0.00	400.00
414008 LEADERSHIP STIPEND	5,881.37	6,000.00	6,000.00	4,367.91	6,000.00
415001 AUTOMOBILE ALLOWANCE	3,753.75	5,005.00	5,005.00	3,657.50	5,005.00
<b>1014 COUNCILMEMBER 13</b>	<b>145,158.68</b>	<b>148,522.00</b>	<b>148,522.00</b>	<b>108,713.78</b>	<b>150,218.00</b>
10114001 COUNCILMEMBER 13 PS	145,158.68	148,522.00	148,522.00	108,713.78	150,218.00
411001 ANNUAL SALARY	135,123.56	136,792.00	136,792.00	99,963.37	138,488.00
414001 LONGEVITY	400.00	725.00	725.00	725.00	725.00
414008 LEADERSHIP STIPEND	5,881.37	6,000.00	6,000.00	4,367.91	6,000.00
415001 AUTOMOBILE ALLOWANCE	3,753.75	5,005.00	5,005.00	3,657.50	5,005.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	147,493.00	.00	149,403.00	1.29
	1000-01-1003-0000-1-00-0-40-411001-	COUNCILMEMBER 2	1.00	52,000.00	52,000.00	
		COUNCIL PRESIDENT				
		SR LEGISLATIVE ASSISTANT STEP 5	1.00	54,523.00	54,523.00	
		LEGISLATIVE AIDE STEP 5	1.00	42,880.00	42,880.00	
10104001411001		COUNCL3 PS ANNUAL SAL	147,493.00	.00	143,582.00	-2.65
	1000-01-1004-0000-1-00-0-40-411001-	COUNCILMEMBER # 3	1.00	52,000.00	52,000.00	
		LEGISLATIVE ASSISTANT	1.00	48,702.00	48,702.00	
		LEGISLATIVE AIDE	1.00	42,880.00	42,880.00	
10105001411001		COUNCL4 PS ANNUAL SAL	153,201.00	.00	155,225.00	1.32
	1000-01-1005-0000-1-00-0-40-411001-	COUNCILMEMBER 4	1.00	52,000.00	52,000.00	
		SR LEGISLATIVE ASSISTANT STEP 5	1.00	54,523.00	54,523.00	
		LEGISLATIVE ASSISTANT STEP 5	1.00	48,702.00	48,702.00	
10107001411001		COUNCL6 PS ANNUAL SAL	153,201.00	.00	155,225.00	1.32
	1000-01-1007-0000-1-00-0-40-411001-	COUNCILMEMBER 6	1.00	52,000.00	52,000.00	
		SR LEGISLATIVE ASSISTANT STEP 5	1.00	54,523.00	54,523.00	
		LEGISLATIVE ASSISTANT STEP 5	1.00	48,702.00	48,702.00	
10109001411001		COUNCL8 PS ANNUAL SAL	153,201.00	.00	155,225.00	1.32
	1000-01-1009-0000-1-00-0-40-411001-	COUNCILMEMBER #8	1.00	52,000.00	52,000.00	
		SR. LEGISLATIVE ASISTANT STEP 5	1.00	54,523.00	54,523.00	
		LEGISLATIVE ASSISTANT STEP 5	1.00	48,702.00	48,702.00	
10110001411001		COUNCL9 PS ANNUAL SAL	153,201.00	.00	155,225.00	1.32
	1000-01-1010-0000-1-00-0-40-411001-	COUNCILMEMBER # 9	1.00	52,000.00	52,000.00	
		LEGISLATIVE ASSISTANT STEP 5	1.00	48,702.00	48,702.00	
		SR LEGISLATIVE ASSISTANT STEP 5	1.00	54,523.00	54,523.00	
		3699				
10111001411001		COUNCL10 PS ANNUAL SAL	141,873.00	.00	143,670.00	1.27
	1000-01-1011-0000-1-00-0-40-411001-	MAJORITY LEADER COUNCILMEMBER 10	1.00	52,000.00	52,000.00	
		ASSISTANT LEGISLATIVE AIDE II	1.00	37,147.00	37,147.00	
		SR LEGISLATIVE ASSISTANT STEP 5	1.00	54,523.00	54,523.00	
10112001411001		COUNCL11 PS ANNUAL SAL	153,201.00	.00	155,225.00	1.32
	1000-01-1012-0000-1-00-0-40-411001-	PRESIDENT PRO TEMPORE COUNCILMEMBER 11	1.00	52,000.00	52,000.00	
		SR LEGISLATIVE ASSISTEANT STEP 5	1.00	54,523.00	54,523.00	
		LEGISLATIVE ASSISTANT STEP 5	1.00	48,702.00	48,702.00	

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CITY OF BUFFALO  
MAYOR REC BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10114001411001		COUNCL13 PS ANNUAL SAL	136,792.00	.00	138,488.00	1.24
	1000-01-1014-0000-1-00-0-40-411001-	COUNCILMEMBER # 13	1.00	52,000.00	52,000.00	
		SR LEGISLATIVE ASSISTANT STEP 5	1.00	54,523.00	54,523.00	
		ASSISTANT LEGISLATIVE AIDE STEP 5	1.00	31,965.00	31,965.00	
		BUDGET CEILING:			1,339,656.00	
		TOTALS:	1,339,656.00	.00	1,351,268.00	.87

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## COMMON COUNCIL

CITY CLERK	FUNCTION	1020
APPROPRIATIONS	\$	2,583,809
FRINGES	\$	508,451
TOTAL APPROPRIATIONS	\$	<u>3,092,260</u>
REVENUE	\$	<u>240,170</u>
NET	\$	<u><u>(2,852,090)</u></u>

## **DEPARTMENT OF COMMON COUNCIL**

**Division of City Clerk**

**Division #02-1020**

### **Goals**

1. To carry out the powers and duties as set forth in the City Charter in such a manner as to insure good government and order in the City.
2. To assist the elected officials in carrying out their duties.
3. To be available to the general public in assisting them in obtaining information or aid through City government or agencies administered by same.
4. To record accurately and file all certificates of birth, fetal deaths, deaths, marriage licenses, domestic partnerships and acknowledgment of paternity's occurring within the City
5. To issue copies of these records to all appropriate requesters.
6. Process all Commissioner of Deed Applications and Renewals and Chicken License Applications
7. To continue the Dog Enumeration Program to Ensure that all Dog Owner's Obtain a Valid Dog License
8. Performs duties as Records Management Officer of the City of Buffalo.

### **Activities**

1. Prepare, certify and maintain a journal of the proceedings of the Common Council and publish it in the manner prescribed by ordinance.
2. Record every ordinance enacted by the Common Council.
3. Record every Local Law and notify the State Comptroller and the Secretary of State of changes in the Charter of the City of Buffalo.
4. Notify the Commissioner of the Board of Elections if a local law is subject to referendum.
5. Give notice in writing to every officer of his election or appointment and of the amount of the official bond or undertaking required.
6. Publish all notices, advertising matters or proceedings required by ordinance or law.
7. Issue marriage licenses and keep permanent records thereof.
8. Prepare statements and forms pertaining to monies due the State of New York collected in the issuing of marriage licenses.
9. File disclosure statements per Chapter VIII, Sec. 90 - Code of Ethics.
10. Administer the local 25 - year pension plan of retired policemen and firemen.
11. Issue dog licenses. Enter information pertaining to original licenses and renewals on the computer records.
12. Prepare statements and forms pertaining to the monies due the State of New York collected in the issuing of dog licenses.
13. Clerk of the Zoning Board of Appeals and Pension Board.

## **DEPARTMENT OF COMMON COUNCIL**

### **Division of City Clerk**

#### **Division #02-1020**

14. Records all hazardous conditions reported to the City Clerk in proper manner and notifies the appropriate departments.
15. Perform such other duties as conferred upon it by the provisions of general law or as directed by the Common Council.
16. Make available to the general public the publications of the Charter and the Ordinances of the City of Buffalo and all changes therein.
17. Photograph and index original death and births.
18. Ascertain correctness of all certificates received.
19. Testify as to validity of birth and death documents when summoned to court.
20. Collect and compile birth and death statistics for the U.S. Center for Disease Control.
21. Issue certified copies of certificates to citizens and to public agencies for official purposes.
22. Issue burial permits as required by law.
23. Supply parents with birth certificates for the newborn.
24. Provide information to the public on obtaining and/or correcting birth and death certificates.
25. Operates and maintains a City inactive records center.
26. Performs marriage ceremonies.
27. Maintain Domestic Partnership Registry
28. Issue Chicken Coop Licenses
29. Process Commissioner of Deeds Applications and Renewals

**DEPARTMENT OF COMMON COUNCIL**

**Division of City Clerk**

**Division #02-1020**

**Work Program Statistics**

	<b>Actual 2016-2017</b>	<b>Projection 2017-2018</b>	<b>Estimate 2018-2019</b>
Marriage ceremonies performed	345	340	340
Marriage licenses issued	2031	2035	2040
Marriage certificates issued	4383	4400	4500
Dog Licenses issued	7585	7500	7600
Pension checks mailed monthly	2	2	2
New Ordinances recorded	8	7	7
Publications: Notices of Public Hearing	49	50	53
Rezoning Permits	7	0	0
Local Laws	2	2	0
Use Permits Total #	84	90	95
Use Permits (No Public Hearing)	10	0	0
Maintenance of inactive records (cu. ft.)	75000	75000	75000
Personal Service-Man Years	Na	Na	Na
Corrections, Birth Records	1300	1325	1325
Corrections, Death Records	1100	1150	1150
Births Recorded	8535	8600	8600
Burial Permits issued	4655	4700	4800
Deaths recorded	4655	4700	4800
Acknowledgement of Paternity Recorded	2627	2700	2750
Free copies birth-Military Other Gov't. Agencies	875	900	920
Revenue Producing Copies:			
Birth	31165	32000	32000
Death	27895	28000	28000
Searches-genealogy	3000	3100	3100
Telephone Requests	30000	30000	30000
Domestic Partners	5	3	3
Chicken Coop License	16	14	12



City of Buffalo  
Recommended Budget 2018-2019  
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
<b>1020 CITY CLERK ADMINISTRATIVE SERV TOTAL</b>	<b>2,356,236.18</b>	<b>2,537,629.20</b>	<b>2,716,410.54</b>	<b>1,825,413.29</b>	<b>2,583,809.00</b>
<b>10220001 CITY CLERK ADMIN PS</b>	<b>889,060.15</b>	<b>968,793.00</b>	<b>968,793.00</b>	<b>654,028.29</b>	<b>1,022,101.00</b>
411001 ANNUAL SALARY	659,421.54	756,055.00	756,055.00	520,667.50	810,725.00
412002 HOURLY SALARY	203,453.92	190,000.00	190,000.00	122,246.89	190,000.00
413001 OVERTIME	3,721.55	4,500.00	4,500.00	780.55	3,000.00
413003 ACTING TIME	1,639.00	2,500.00	2,500.00	3,004.11	2,500.00
414001 LONGEVITY	9,106.06	9,850.00	9,850.00	6,050.00	9,850.00
414007 PERFECT ATTENDANCE INCENTIVE	1,897.47	3,636.00	3,636.00	45.40	3,730.00
414028 VACATION BUYOUT	9,820.61	2,252.00	2,252.00	1,233.84	2,296.00
<b>10220003 CITY CLERK ADMIN UT</b>	<b>3,114.37</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,700.00</b>
441004 TELEPHONE	3,114.37	2,800.00	2,800.00	2,800.00	2,700.00
<b>10220004 CITY CLERK ADMIN TR</b>	<b>1,734.99</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>575.01</b>	<b>6,475.00</b>
458001 TRANSPORTATION	453.20	1,500.00	1,500.00	315.01	1,500.00
458002 MEALS & LODGING	976.80	2,500.00	2,500.00	0.00	2,500.00
458003 REGISTRATION & MEMBERSHIP FEES	304.99	1,400.00	1,400.00	260.00	2,475.00
<b>10220005 CITY CLERK ADMIN SP</b>	<b>44,652.68</b>	<b>111,240.00</b>	<b>111,740.00</b>	<b>67,551.52</b>	<b>89,350.00</b>
455100 INTERNAL PRINT SHOP	5,000.00	12,000.00	12,500.00	5,500.00	10,000.00
461001 OFFICE SUPPLIES	25,010.94	33,000.00	33,000.00	19,402.46	34,100.00
461006 FURNITURE & EQUIP (NON CAPITAL)	3,996.58	14,500.00	14,500.00	12,873.05	7,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	3,173.49	32,990.00	32,990.00	21,914.31	20,000.00
461105 JANITORIAL SUPPLIES	0.00	400.00	400.00	51.73	300.00
461201 CLOTHING & UNIFORMS	768.49	1,300.00	1,300.00	420.00	1,100.00
461400 POSTAGE	874.13	1,200.00	1,200.00	800.00	1,500.00
464000 PERIODICALS	247.00	550.00	550.00	261.00	550.00
466000 BUILDING SUPPLIES	336.37	3,800.00	3,800.00	160.47	3,300.00
467000 MISCELLANEOUS SUPPLIES	5,245.68	11,500.00	11,500.00	6,168.50	11,500.00
<b>10220006 CITY CLERK ADMIN SV</b>	<b>1,361,673.99</b>	<b>1,449,396.20</b>	<b>1,627,677.54</b>	<b>1,100,458.47</b>	<b>1,463,183.00</b>
432004 ENGINEER & TECHNICAL SERVICES	57,895.26	82,691.20	89,288.94	55,841.97	94,104.00
434000 OTHER CONTRACTUAL SERVICES	16,180.00	74,725.00	74,725.00	30,000.00	74,725.00
434002 CREDIT CARD & BANK CHARGES	4,235.83	6,500.00	6,500.00	4,200.00	5,000.00
434004 CC NEIGHBORHOOD INITIATIVES	1,149,293.79	1,125,000.00	1,296,683.60	873,540.94	1,125,000.00
443301 MACHINERY & EQUIP REPAIRS	520.00	1,500.00	1,500.00	260.00	800.00
443400 EQUIP MAINTENANCE CONTRACTS	5,415.00	7,560.00	7,560.00	3,055.00	6,550.00



City of Buffalo  
Recommended Budget 2018-2019  
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
444101 RENTAL LAND & BUILDINGS	84,822.00	83,720.00	83,720.00	81,180.00	85,304.00
444201 RENTAL EQUIPMENT & VEHICLES	160.00	500.00	500.00	0.00	500.00
454000 ADVERTISING	11,935.65	28,000.00	28,000.00	25,000.00	28,000.00
455000 PRINTING & BINDING	15,041.18	14,200.00	14,200.00	8,544.44	14,200.00
456000 OTHER SERVICES	16,175.28	25,000.00	25,000.00	18,836.12	29,000.00
<b>10220007 CITY CLERK ADMIN CO</b>	<b>56,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
445100 GENERAL CONTRACTING	56,000.00	0.00	0.00	0.00	0.00

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CITY OF BUFFALO  
 MAYOR REC BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	756,055.00	.00	810,725.00	7.23
	1000-02-1020-0000-1-00-0-40-411001-	DEPUTY CITY CLERK OF VITAL RECORDS	1.00	64,741.00	64,741.00	
		STEP 5				
		CITY CLERK STEP 5	1.00	100,379.00	100,379.00	
		LEGISLATIVE ASSISTANT STEP 5	1.00	48,702.00	48,702.00	
		SR COUNCIL CLERK STEP 5	1.00	65,443.00	65,443.00	
		A066				
		DEPUTY CITY CLERK STEP 5	1.00	64,741.00	64,741.00	
		3611				
		ADMINISTRATIVE ASSISTANT STEP 5	1.00	53,967.00	53,967.00	
		A041				
		TYPIST STEP 13	2.00	37,284.00	74,568.00	
		A002				
		ASSISTANT LEGISLATIVE AIDE II	1.00	37,147.00	37,147.00	
		I132				
		LEGISLATIVE ASST TO CITY CLERK STEP 5	1.00	48,282.00	48,282.00	
		LEGISLATIVE AIDE STEP 5	5.00	42,880.00	214,400.00	
		SR COUNCIL CLERK	1.00	.00	.00	
		Sr Account Clerk Typist A007 Step 1	1.00	38,355.00	38,355.00	
10220001411001	22222	CTYCLRK D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-02-1020-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			756,055.00	
		TOTALS:	756,055.00	.00	810,725.00	7.23

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## COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS		\$ 158,701
FRINGES		\$ 110,931
TOTAL APPROPRIATIONS		<u>\$ 269,632</u>
REVENUE		\$ -
NET		<u><u>\$ (269,632)</u></u>



City of Buffalo  
Recommended Budget 2018-2019  
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
<b>1021 CITY CLERK RECORD MGT TOTAL</b>	<b>190,300.36</b>	<b>153,519.53</b>	<b>153,519.53</b>	<b>140,787.48</b>	<b>158,701.00</b>
<b>10221001 CITY CLERK RECD MGT PS</b>	<b>190,300.36</b>	<b>153,519.53</b>	<b>153,519.53</b>	<b>140,787.48</b>	<b>158,701.00</b>
411001 ANNUAL SALARY	183,474.22	143,135.00	143,135.00	134,995.09	149,447.00
413001 OVERTIME	1,376.14	3,000.00	3,000.00	1,392.39	3,000.00
414001 LONGEVITY	4,850.00	5,175.00	5,175.00	3,800.00	3,380.00
414028 VACATION BUYOUT	0.00	2,209.53	2,209.53	0.00	2,874.00
415002 CLOTHING ALLOWANCE	600.00	0.00	0.00	600.00	0.00

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CITY OF BUFFALO  
MAYOR REC BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	143,135.00	.00	149,447.00	4.41
	1000-02-1021-0000-1-00-0-40-411001-	LABORER II STEP 5	3.00	40,391.00	121,173.00	
		B025				
		LABORER II STEP 13	1.00	28,274.00	28,274.00	
		B025				
		LABORER II	1.00	.00	.00	
10221001411001	22222	RECD MGMT D/P ALLOW PS ANN SAL	.00	.00	.00	.00
	1000-02-1021-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			143,135.00	
		TOTALS:	143,135.00	.00	149,447.00	4.41

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## COMMON COUNCIL

LEGISLATIVE	FUNCTION	1002
APPROPRIATIONS	\$	905,508
FRINGES	\$	341,903
TOTAL APPROPRIATIONS	\$	<u>1,247,411</u>
REVENUE	\$	-
NET	\$	<u><u>(1,247,411)</u></u>



City of Buffalo  
Recommended Budget 2018-2019  
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 4/29/2018	2018-2019 Recommended Budget
<b>1002 LEGISLATIVE TOTAL</b>	<b>779,177.64</b>	<b>886,695.00</b>	<b>886,695.00</b>	<b>601,017.73</b>	<b>905,508.00</b>
10102001 LEGISLATIVE PS	763,577.64	886,695.00	886,695.00	601,017.73	905,508.00
411001 ANNUAL SALARY	525,357.58	613,320.00	613,320.00	443,373.24	631,408.00
412002 HOURLY SALARY	236,045.06	270,000.00	270,000.00	154,269.49	270,000.00
414001 LONGEVITY	2,175.00	3,375.00	3,375.00	3,375.00	4,100.00
10102006 LEGISLATIVE SV	15,600.00	0.00	0.00	0.00	0.00
434004 CC NEIGHBORHOOD INITIATIVES	15,600.00	0.00	0.00	0.00	0.00

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CITY OF BUFFALO  
MAYOR REC BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	613,320.00	.00	631,408.00	2.95
	1000-01-1002-0000-1-00-0-40-411001-					
		SR. LEGIS ASST. CNCL/CC MEMBER	3.00	54,523.00	163,569.00	
		LEGISLATIVE ASSISTANT STEP 5	3.00	48,702.00	146,106.00	
		I013				
		CHIEF OF STAFF STEP 5	1.00	70,989.00	70,989.00	
		I118				
		SR LEGISLATIVE ASSISTANT IV STEP 5	1.00	65,073.00	65,073.00	
		I136				
		PRESS INFORMATION OFFICER STEP 5	1.00	45,299.00	45,299.00	
		I154				
		LEGISLATIVE AIDE	1.00	42,880.00	42,880.00	
		I007				
		ASSISTANT LEGISLATIVE AIDE II	1.00	37,147.00	37,147.00	
		I132				
		SR LEGISLATIVE ASSISTANT II	1.00	60,345.00	60,345.00	
		I105				
10102001411001	22222	ANNUAL SALARY DIFF PAY ALLOW	.00	.00	.00	.00
	1000-01-1002-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			613,320.00	
		TOTALS:	613,320.00	.00	631,408.00	2.95

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